



## STAFF REPORT

### BLOCK GRANT COMMITTEE THURSDAY, MARCH 10, 2016

**1. Approval of minutes of the September 10, 2015 meeting.**

**Submitted under separate cover.**

**Recommendation:** Approve as submitted and/or modified.

**2. Public Hearing on:**

**a) Fiscal Year 2015 Consolidated Annual Performance and Evaluation Report for the Community Development Block Grant (CDBG) Program.**

The Consolidate Annual Performance and Evaluation Report (CAPER) is an overview of the annual accomplishments of the Community Development Block Grant Program. The report must be submitted to the Department of Housing and Urban Development Offices (HUD) no later than March 31, 2016. The report is utilized to monitor the City's achievements towards goals outlined in the Five Year Consolidated Plan.

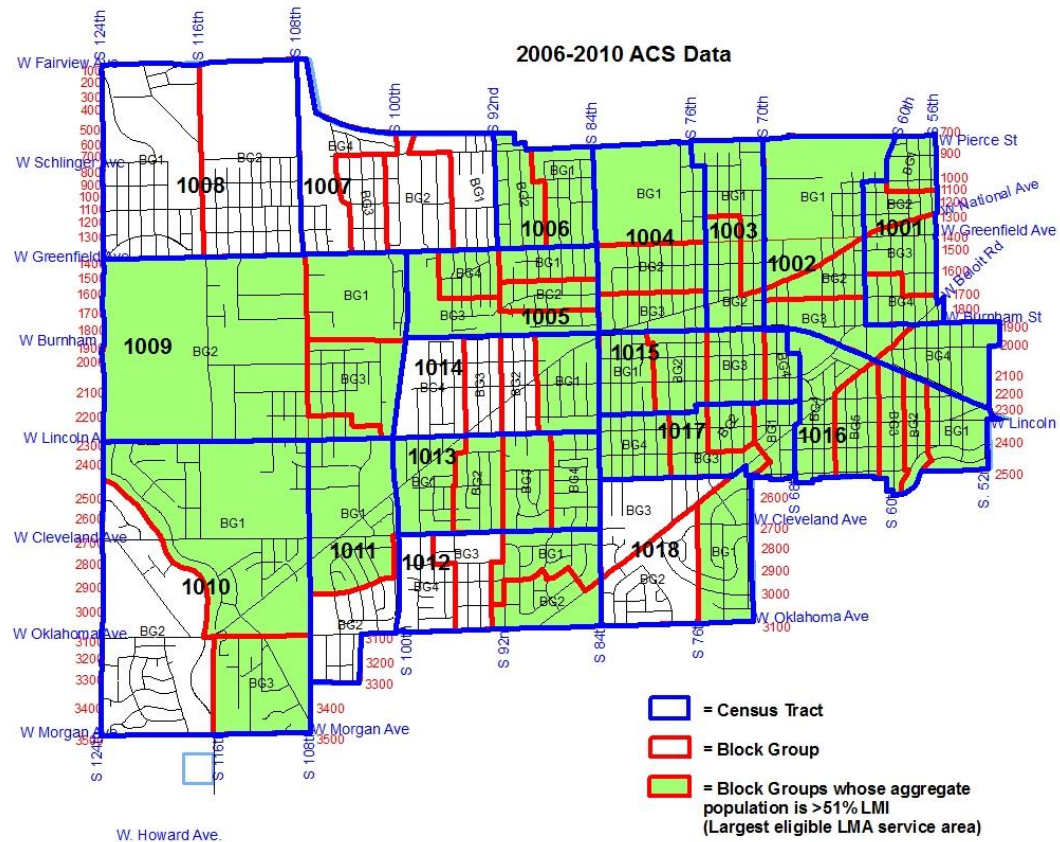
The 2015 fiscal year provided another opportunity for the City of West Allis to positively employ and to creatively utilize Community Development Block Grant funds to assist a wide array of projects for low-moderate income individuals/neighborhoods and to remove the negative influence of blight on our community. The City's CDBG funded projects offer a culmination of benefits and results that are outlined throughout this report.

On February 10, 2015, HUD mailed the official award letter to the City, allocating \$1,167,918 in entitlement funds, which is \$2,152 more than staff had anticipated (staff budgeted \$1,165,766 for 2015 entitlement funds). The additional \$2,152 in funding went towards the 2015 Veteran's Park Improvements activity.

Table 1

	Description	FY 2015 Budgeted	FY 2015 Actual	
1	Projected Entitlement	\$ 1,165,766		
2	Actual Entitlement		\$ 1,167,918	
3	Est. Economic Development Loans Rehabilitation Income/Repayments	\$ 68,514	\$ 68,514	difference
4	Est. Housing Rehabilitation Income/Repayments	\$ 66,631	\$ 66,631	0.2%
5	<b>Total</b>	\$ 1,300,911	\$ 1,303,063	\$ (2,152)





#### A. Report on Program Administration

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15100	CDBG Planning	\$134,694.00	\$118,162.30	\$16,531.70
C15101	Community Development Administrative Cost	\$121,239.00	\$113,287.72	\$7,951.28

**Description:** Includes supervision of the entire CDBG Program including the application process, submission of the annual consolidated plan, the 5-year Plan, annual CAPER, and all other reports required by HUD. Staff reviews all activities in order to assure compliance with HUD guidelines. Also included are planning activities for redeveloping low-moderate income areas of the City.





### Accomplishments:

- Planning for National Avenue Corridor Strategic Action Plan
- Planning for Comprehensive Outdoor Recreation Plan Update
- Planning for park designs
- Neighborhood Association planning
- Zoning code re-write planning
- Zoo Interchange/Hawley Road exit meetings/planning
  - Worked with developer on the redevelopment of Roosevelt School and how it fits with the City's comprehensive plan and neighborhood.
- Complied with and submitted all required reports and documentation required by HUD and State.
- Assisted all groups who receive CDBG funding with compliance in HUD regulations.
- HUD monitored Economic Development activities, Financials, and Environmental Review in May.
- Management of CDBG-EAP grant.
- Working on new Citizen Participation Plan.
- Attended quarterly meeting with other HUD entitlement communities.



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15102	Fair Housing Administrative Cost	\$4,247.00	\$2,638.12	\$1,608.88

**Description:** Covers cost associated with educating residents and students about Fair Housing opportunities. Chief among the activities is sponsoring a poster and essay contest.

### Accomplishments:

- Administration of Fair Housing awareness.
- State no longer hosting poster/essay/video contest, so West Allis held our own.
- In total the Board received 740 poster, essay and video submittals.
- A total of 33 awards were presented at the awards ceremony on April 23, 2015.
- All entries receive a certificate of participation. The award ceremony had roughly 100 people in attendance.
- No fair housing complaints received to date.



	Budget	Expended	Balance as of 2/8/16
<b>A. Program Administration</b>	<b>\$260,180.00</b>	<b>\$234,088.14</b>	<b>\$26,091.86</b>

**B. Report on Public Service activities**

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15201	Community Service Officer	\$32,512.00	\$32,512.00	\$0.00

**Description:** Officer will patrol high crime CD areas, assist staff at family resource center, produce special crime prevention newsletters, and combat auto theft in designated areas of the City.

Crime prevention duties and greater police presence than other areas of City are performed in Census Tracts 1001, Block Groups 3, 4 and Census Tract 1002, Block Groups 1, 2 and 3.

**Goal:** Serve 5,375 people

**Accomplishments:**

- Extra police presence in designated high-crime census tracts.
- Promote/maintain partnerships between citizens and the police department and other organizations.
- Increased presence at playgrounds, parks and grade schools within designated high-crime census tracts.
- Work with neighborhoods/social agencies and provide referrals for assistance.



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15202	Graffiti Removal	\$1,302.00	\$1,301.55	\$0.45

**Description:** Review/analyze incidents of graffiti to establish links between cases and develop suspects. Reduce and quickly eliminate graffiti as well as arrest graffiti suspects.

Remove graffiti in all eligible LMA block groups of the City and follow through with extra police investigation on graffiti activities.

**Goal:** Serve 45,960 people.



**Accomplishments:**

- Original budget of \$4,962—adjusted to \$1,302 for bookkeeping reasons.
- Over 100 graffiti investigations in 2015.
- Graffiti abatement specialists cleaned 56 locations.
- All cases were reviewed and followed up by a detective.
- This is a slum and blight removal activity.

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15203	Frail Elderly Home Service (West Central Interfaith)	\$56,810.00	\$41,946.85	\$14,863.15

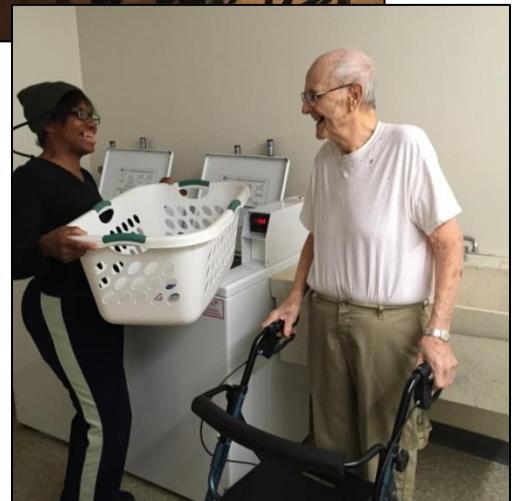
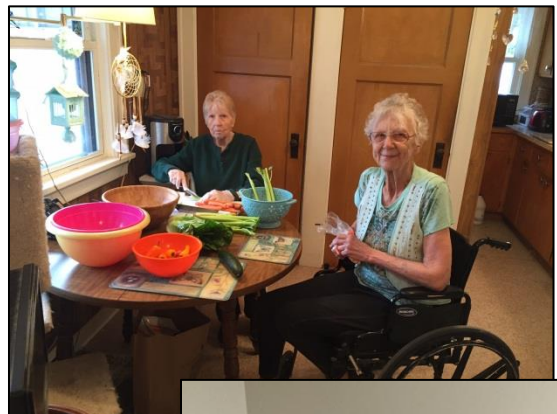
**Description:** Staff and volunteers provide assistance to older adults to remain at home. Services include information and referral, advocacy, and direct services such as transportation, shopping, and friendly visits.

Services the entire project area.

**Goal:** 680 older adults served

**Accomplishments:**

- 647 older adults received direct services
- 2,797 one-way rides provided
- Advocacy - 225
- 1,046 cards/gifts
- 253 follow ups
- 539 home chores or repairs
- 1,857 in person visits
- 91 shopping trips
- 1,200 telephone visits
- 100% are low-moderate income



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15204	Gang Prevention	\$25,846.00	\$25,846.00	\$0.00

**Description:** Prevent crime and gang related offenses in Community Development areas of the City through extra enforcement efforts in high crime areas.

Project area is in all eligible LMA block groups of the City.






**Goal:**

- 45,960 people, population of area served.
- Reduce crime and influences


**Accomplishments:**


- 553 drug investigations conducted.
- 21 controlled buys, 2 knock-and-talks, 4 buy-busts and 11 search warrants conducted.




Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15207	Neighborhood Watch	\$2,109.00	\$2,108.71	\$0.29
<b>Description:</b> To start and maintain Neighborhood Watch groups in CD areas. The goals of the program are preventing crime through education of citizens and increasing the community's awareness of criminal activity.  Project area is in all eligible LMA block groups of the City.		 <b>West Allis Police Department</b> <a href="http://www.westalliswi.gov">www.westalliswi.gov</a> <b>NEIGHBORHOOD WATCH NEWS</b> March-April-May 2015 Emergency: 911 Non-Emergency: 302-8000 Community Services Bureau: 302-8050 Lt. Jeff Nohely: 302-8054 <b>PROGRAM HIGHLIGHT: FREE LANDLORD TRAINING</b> <i>The 2015 Landlord Training classes will be held on Thursday evenings, from April 9th through May 7th - Sponsored by the West Allis Police Department</i> The West Allis Police Department will once again sponsor FREE Landlord training for West Allis Landlords. Informational sessions are held in the courtroom at the West Allis Police Department, 11301 W. Lincoln Ave. The starting time is 6:30 pm - Presentations last approximately 2 hours. Below is the list of tentative topics. The dates and topic schedule is currently being finalized. For detailed information, please contact Sgt. Rod Nelson at 302-8059, or the Landlord Training Calendar Hotline at 302-8166 for exact dates of each topic. There is no need to pre-register - you can attend any or all of the classes. Tentative topics include: <ul style="list-style-type: none"> <li>• <b>Tenant Laws:</b> Presented by State Bureau of Consumer Protection</li> <li>• <b>Building Inspection:</b> Building Inspection, Fire Inspection and Section 8 Rental Assistance Program</li> <li>• <b>Drug/Gang Identifiers:</b> Know the signs of drug and gang activity. The role of the Police &amp; Ongoing management (Civil Nuisance Ordinance).</li> <li>• <b>Lease Agreements:</b> Learn about a new standard agreement. Applicant Screening.</li> <li>• <b>Lead Abatement:</b> Presented by the West Allis Health Department. Refuse/Recycling, Rodents &amp; Insect Control.</li> <li>• <b>Crime Prevention tips:</b> Presented by Sgt. Rod Nelson of the West Allis Police Dept.</li> <li>• <b>Tax Laws for Landlords:</b> Presenter to be determined.</li> <li>• <b>Eviction and Collections:</b> Presenter to be determined.</li> </ul> <b>WANTED: BLOCK WATCH CAPTAINS</b> The West Allis Police Department is looking for additional Neighborhood Block Watch Captains. As a Block Watch Captain, you will be asked to deliver the quarterly Neighborhood Watch newsletter in December, March, June, and September, as well as assist in organizing Neighborhood Block Watch meetings as requested by your neighbors or the		
<b>Goal:</b> Serve 45,960 people (population of area served, reduce criminal activity)		 <b>West Allis Police Department</b> <a href="http://www.westalliswi.gov">www.westalliswi.gov</a> <b>NEIGHBORHOOD WATCH NEWS</b> March-April-May 2015 Emergency: 911 Non-Emergency: 302-8000 Community Services Bureau: 302-8050 Lt. Jeff Nohely: 302-8054 <b>PROGRAM HIGHLIGHT: FREE LANDLORD TRAINING</b> <i>The 2015 Landlord Training classes will be held on Thursday evenings, from April 9th through May 7th - Sponsored by the West Allis Police Department</i> The West Allis Police Department will once again sponsor FREE Landlord training for West Allis Landlords. Informational sessions are held in the courtroom at the West Allis Police Department, 11301 W. Lincoln Ave. The starting time is 6:30 pm - Presentations last approximately 2 hours. Below is the list of tentative topics. The dates and topic schedule is currently being finalized. For detailed information, please contact Sgt. Rod Nelson at 302-8059, or the Landlord Training Calendar Hotline at 302-8166 for exact dates of each topic. There is no need to pre-register - you can attend any or all of the classes. Tentative topics include: <ul style="list-style-type: none"> <li>• <b>Tenant Laws:</b> Presented by State Bureau of Consumer Protection</li> <li>• <b>Building Inspection:</b> Building Inspection, Fire Inspection and Section 8 Rental Assistance Program</li> <li>• <b>Drug/Gang Identifiers:</b> Know the signs of drug and gang activity. The role of the Police &amp; Ongoing management (Civil Nuisance Ordinance).</li> <li>• <b>Lease Agreements:</b> Learn about a new standard agreement. Applicant Screening.</li> <li>• <b>Lead Abatement:</b> Presented by the West Allis Health Department. Refuse/Recycling, Rodents &amp; Insect Control.</li> <li>• <b>Crime Prevention tips:</b> Presented by Sgt. Rod Nelson of the West Allis Police Dept.</li> <li>• <b>Tax Laws for Landlords:</b> Presenter to be determined.</li> <li>• <b>Eviction and Collections:</b> Presenter to be determined.</li> </ul> <b>WANTED: BLOCK WATCH CAPTAINS</b> The West Allis Police Department is looking for additional Neighborhood Block Watch Captains. As a Block Watch Captain, you will be asked to deliver the quarterly Neighborhood Watch newsletter in December, March, June, and September, as well as assist in organizing Neighborhood Block Watch meetings as requested by your neighbors or the		
<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>• Original budget of \$6,000—adjusted to \$2,109 for bookkeeping reasons.</li> <li>• Worked on recruiting and maintaining block captains and groups.</li> <li>• 283 block captains.</li> <li>• 8,818 homes involved in program in LMAs.</li> <li>• Neighborhood Watch Newsletters developed and distributed to all those homes four (4) times during the year.</li> <li>• Neighborhood watch meetings conducted as needed.</li> </ul>		 <b>West Allis Police Department</b> <a href="http://www.westalliswi.gov">www.westalliswi.gov</a> <b>NEIGHBORHOOD WATCH NEWS</b> March-April-May 2015 Emergency: 911 Non-Emergency: 302-8000 Community Services Bureau: 302-8050 Lt. Jeff Nohely: 302-8054 <b>PROGRAM HIGHLIGHT: FREE LANDLORD TRAINING</b> <i>The 2015 Landlord Training classes will be held on Thursday evenings, from April 9th through May 7th - Sponsored by the West Allis Police Department</i> The West Allis Police Department will once again sponsor FREE Landlord training for West Allis Landlords. Informational sessions are held in the courtroom at the West Allis Police Department, 11301 W. Lincoln Ave. The starting time is 6:30 pm - Presentations last approximately 2 hours. Below is the list of tentative topics. The dates and topic schedule is currently being finalized. For detailed information, please contact Sgt. Rod Nelson at 302-8059, or the Landlord Training Calendar Hotline at 302-8166 for exact dates of each topic. There is no need to pre-register - you can attend any or all of the classes. Tentative topics include: <ul style="list-style-type: none"> <li>• <b>Tenant Laws:</b> Presented by State Bureau of Consumer Protection</li> <li>• <b>Building Inspection:</b> Building Inspection, Fire Inspection and Section 8 Rental Assistance Program</li> <li>• <b>Drug/Gang Identifiers:</b> Know the signs of drug and gang activity. The role of the Police &amp; Ongoing management (Civil Nuisance Ordinance).</li> <li>• <b>Lease Agreements:</b> Learn about a new standard agreement. Applicant Screening.</li> <li>• <b>Lead Abatement:</b> Presented by the West Allis Health Department. Refuse/Recycling, Rodents &amp; Insect Control.</li> <li>• <b>Crime Prevention tips:</b> Presented by Sgt. Rod Nelson of the West Allis Police Dept.</li> <li>• <b>Tax Laws for Landlords:</b> Presenter to be determined.</li> <li>• <b>Eviction and Collections:</b> Presenter to be determined.</li> </ul> <b>WANTED: BLOCK WATCH CAPTAINS</b> The West Allis Police Department is looking for additional Neighborhood Block Watch Captains. As a Block Watch Captain, you will be asked to deliver the quarterly Neighborhood Watch newsletter in December, March, June, and September, as well as assist in organizing Neighborhood Block Watch meetings as requested by your neighbors or the		






Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15214	Liberty Heights Program	\$6,551.00	\$6550.63	\$0.37
<b>Description:</b> Youth activity to prevent juvenile crime through organized and supervised social and learning activities during non-school hours, weekends, and during the summer.  Providing pool services to LMA, Census Tract 1001, block groups 3 and 4; Census Tract 1002, block group 2.				
<b>Goals:</b> 3,455 people, of which 73.3% are LMI				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>• Original budget of \$6,700—adjusted to \$6,551 for bookkeeping reasons.</li><li>• Started June 15th</li><li>• Hours are from 10-12, 1-4, 5-7, operating until Aug. 7<sup>th</sup>.</li><li>• Funds cover staff/supervision time at the park.</li><li>• Average of 130 youth/day for the pool.</li><li>• Funds are paid at the end of the activity.</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15215	Healthy Homes	\$11,537.00	\$11,537.00	\$0.00
<b>Description:</b> Project provides individuals a safety assessment in conjunction with HUD’s Healthy Home Initiative. The program offers lead screening of low/moderate income children by the Health Department, distribution of lead clean-up buckets, distribution of carbon monoxide detectors, installation of raised garden planter beds, and distribution of bike helmets to LMI individuals.				
<b>Goals:</b> Provide services to 200 people				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>• 250 people served</li><li>• 250 people received a combination of Healthy Homes/Lead Cleaning Buckets and carbon monoxide detectors.</li></ul>				





Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15216	Family Resource Center	\$35,500.00	\$33,698.71	\$1,801.29
<b>Description</b>  Designed to provide a comprehensive, coordinated child and family centered plan that brings resources together to provide preventative services in a timely, effective, and user-friendly manner. The focus of the center is to provide assistance to LMI families.				
<b>Goal:</b> Serve 300 people				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>146 individuals have participated in programming.</li><li>61 children have increased social competencies via participation in structured workshops/activities.</li><li>80 individuals have received support (direct and/or resource/referral) services</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15217	Lilac Bus	\$5,000.00	\$0.00	\$5,000.00
<b>Description:</b> Program provides coordinated transportation for elderly members of the community to social and shopping events. Project is a joint venture between West Allis Rotary, West Allis Memorial Hospital, West Central Interfaith, and other community groups.				
<b>Goals:</b> Serve 70 people				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>36 unduplicated low-income seniors have been served through the Lilac Bus (3 shopping trips).</li><li>Service was been discontinued because of the condition of the bus and lack of funding in order to obtain a new vehicle.</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15218	WISH Program (Domestic Violence Support Group)	\$10,270.00	\$10,270.00	\$0.00
<b>Description:</b> WISH (Women Initiate Self-healing & Hope) is a domestic violence support group, in collaboration with the WA Police Dept., Health Dept. and Woman's Club of WA. Free childcare services & childrens' support services are provided to participants also. West Allis, after the City of Milwaukee, has the 2nd highest domestic abuse cases in Milwaukee County. West Allis's 5-year Consolidated Plan supports providing services to LMI people. 51% or more of WISH's program beneficiaries must be LMI individuals.		 		
<b>Goals:</b> Provide support to 35 women and 15 children (50 total).				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>23 women have been served and 19 children, for a total of 42 beneficiaries with 2015 funds.</li></ul>				

	Budget	Expended	Balance as of 2/8/16
<b>B. Public Service Subtotal</b>	<b>\$182,437.00</b>	<b>\$165,771.45</b>	<b>\$16,665.55</b>

### C. Report on Housing Rehabilitation activities

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15301	Housing Rehab Management	\$38,750.00	\$19,048.35	\$19,701.65
<b>Description:</b> These funds cover delivery costs directly related to carrying out CDBG housing rehabilitation loans.		 		
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>• Staff assisted applicants with loans for rehab, including loan processing, inspections, and preparation of work specifications and work write-ups.</li><li>• Reviewed concepts for a new strategic housing rehab program.</li><li>• Can charge staff time based on loans provided/projects worked on. Smaller number of loan applications than anticipated, hence not all funding utilized.</li><li>• Managed portfolio with 76 CDBG loans</li></ul>				



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C13302	Single Family Housing Rehab (loans issued)	\$47,899.00	\$47,899.00	\$0.00
C14302	Single Family Housing Rehab (loans issued)	\$106,848.00	\$57,471.35	\$49,376.65
C14302	Single Family Housing Rehab (balance)	\$8,062.00	\$0.00	\$8,062.00
C15302	Single Family Housing Rehab (balance)	\$115,000.00	\$0.00	\$115,000.00

**Description:** Program assists low-moderate income persons to repair their homes. After code violations have been mitigated, it is hoped that neighboring homeowners will be inclined to do the same. An estimated 10 households will receive assistance.

**Goal:** 10 households

**Accomplishments:**

- 2013 – All of remaining balance of 2013 funds used in 2015. Original budget was \$100,000.
- 2013 - 5 single-family units were rehabbed with 2013 funds.
- 2014 – Nearly all of remaining balance of 2014 funds used. Original budget was \$115,000.
- 2014 – Funding was committed for 9 rehab loans in 2015 with 2014 funds; 3 units were completed, 6 are in progress with 2014 funds.
- Six (6) applications currently being processed, 1 project in progress. All funds expected to be drawn by the end of 2015.





Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C13303	Duplex Housing Rehab (loans issued)	\$4,000.00	\$4,000.00	\$0.00
C14303	Duplex Housing Rehab (loans issued)	\$16,003.00	\$15,872.09	\$130.91
C14303	Duplex Housing Rehab (balance)	\$23,997.00	\$0.00	\$23,997.00
C15303	Duplex Housing Rehab (balance)	\$40,000.00	\$0.00	\$40,000.00

**Description:** Program assists low-moderate income owners to repair their duplex. After code violations have been mitigated, it is hoped that neighboring homeowners will be inclined to do the same.

**Goal:** Complete 6 rehabilitations per year

**Accomplishments:**

- 2013 – 1 duplex (2 units) were rehabbed with 2013 funds. Original budget was \$40,000. All 2013 funds utilized.
- 2014 – 1 duplex (2 units) were rehabbed with 2014 funds. One (1) 2016 application is being processed. Original budget was \$40,000.
- 2015 – 0 duplexes were rehabbed during the first half of 2015 with 2015 funds.
- Due to the shortage in duplex applications, duplex funds have been transferred to the single-family activity and drawn down.



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15304	Home Security	\$12,113.00	\$4,634.54	\$7,478.46

**Description:** To provide basic home security for low-income residents. The goals of this program are to give people a sense of security and safety in their home and prevent burglaries. The following security items are provided and installed in homes throughout the city:

- Window pins
- Door viewers
- Deadbolt locks
- Burglar bars for basement windows
- Security glass over the windows in doors

**Goal:** Complete 30 households



**Accomplishments:**

- 5 households received home security services.
- Less requests than expected in 2015, and program on hold the first half of 2015 until notice of funding from HUD was received.

Project No.	Project Name	Budget	Expended	Balance as of 7/31/15
C13341	Slum & Blight Removal – Various Addresses	\$78,362.00	\$20,539.43	\$57,822.57

**Description:** Removal of blighted properties in eligible areas. The Building Inspection and Neighborhood Services has identified several nuisance and abandoned properties, of which some have received court-ordered demolition/raze orders. This activity will fund the demolition expenses for such identified residential properties.

**Goal:** Complete demolition of 5 households

**Accomplishments:**

- The Common Council approved the creation of this activity in December 2013. The Development Department selected Arcadis to prepare demolition plans and specifications.
- 2 properties were demolished in 2015. Properties demolished are selected from the Building Inspection Dept's raze orders that are received from the court.
- More properties expected to be demolished in 2016.



	Budget	Expended	Balance as of 2/8/16
C. Housing Rehabilitation Activities Subtotal	\$491,034.00	\$169,824.12	\$321,209.88



#### D. Report on Economic Development activities

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C13502	Economic Development Loans and Delivery	\$19,278.00	\$0.00	\$19,278.00
C14502	Economic Development Loans and Delivery	\$45,000.00	\$0.00	\$45,000.00
C15502	Economic Development Loans and Delivery	\$45,000.00	\$0.00	\$45,000.00
<b>Description:</b> Loan delivery costs associated with operating the Economic Development Loan Program and individual loans.				
<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>See chart below</li> </ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
	Economic Development Loan Program			
C12504	Commercial Bargains (\$55,000)	\$29,066.00	\$29,065.83	\$0.17
C13504	Dave's Famous Pickles (\$15,000)	\$0.00	\$0.00	\$0.00
C14503	1650 S. 108 St., LLC (\$150,000)	\$155,000.00	\$153,017.04	\$1,982.96
C13511	Aggie's Bakery (\$110,000)	\$20,252.00	\$19,630.65	\$621.35
C15503	Reclaimers (\$150,000)	\$155,000.00	\$153,678.77	\$1,321.23
<b>Description:</b> Project that eliminates slum-blight within commercial corridors of the City				
<b>Goal:</b> 25 jobs retained/created each fiscal year.				
<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>Commercial Bargains loan was for a business expansion. Created 4 FTE jobs. Activity complete.</li> <li>Dave's Famous Pickles created 1 job. Business was a start-up and makes pickles, peppers, and jams. Activity complete.</li> <li>1650 S. 108 St., LLC loan was for acquisition of property. Kohler showroom and a plumbing distribution supplier moving into former Laake &amp; Joys building. 10 new jobs to be created. Haven't received beneficiary data yet.</li> <li>Aggie's Bakery is an expansion of an existing business with a new location in West Allis – 7326-28 W. Greenfield Avenue (Quest Building). 20 jobs are expected to be created with 11 being LMI. To date, 11 FTE positions created.</li> <li>Reclaimers closed their loan in December 2015 for equipment purchase. 12 new jobs to be created.</li> </ul>				





Project No.		Budget	Expended	Balance as of 2/8/16
C15505	Microenterprise Program	\$55,000.00	\$55,000.00	\$0.00
<b>Description:</b> WWBIC will assist current and future West Allis entrepreneurs in starting or expanding small businesses. Services include training, business development, and micro enterprise loans.		 		
<b>Goal:</b> 28 individuals to receive education or assistance				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>• WWBIC served 39 unduplicated West Allis residents through business assistance or education programs.</li><li>• Eleven (11) businesses received technical assistance, helping to retain 3 jobs.</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15506	Commercial Façade Program (\$70,000)	\$21,930.00	\$0.00	\$21,930.00
<b>Description:</b> Loan delivery costs associated with operating the Economic Development Loan Program and individual loans.				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>See chart below</li><li>Original 2015 budget of \$70,000.</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
	Commercial Façade Improvement Program			
C14507	8004 W. National Ave. (\$28,050)	\$34,301.00	\$20,236.13	\$14,064.87
C15507	Lutz Land Mngt (\$25,000) (Ka-Bobs, 6807 W. Becher St.)	\$25,000.00	\$21,023.03	\$3,976.97
C14508	Aggie’s Bakery (\$25,000) (7326-28 W. Greenfield Ave.)	\$24,301.00	\$15,480.56	\$8,820.44
C15508	Mider Prop (\$25,000) (Capri Restaurant, 8340 W. Beloit Rd.)	\$25,000.00	\$1,178.30	\$23,821.70
C13510	Freese’s Candy (\$30,000) (7312 W. Greenfield Ave.)	\$49,650.00	\$47,348.04	\$2,301.96
C12509	The Network (\$35,000) (9541 W. Cleveland Ave.)	\$668.00	\$667.33	\$0.67
C12510	M&L Pryor (\$24,000) (Mis Suenos, 7335 W. Greenfield Ave.)	\$1,796.00	\$1,795.40	\$0.60
Description: Project that eliminates slum-blight within commercial corridors of the City				
Goal: 3 façade improvements				

**Accomplishments:**

- 8004 W. National Ave. – new windows, brick tuck-pointing and clean-up, new awnings, clean-up of tile. This project is complete.
- Ka-Bobs – installation of new windows and awnings. This project is complete.
- Aggie's – installation of new awnings, new sign, electrical work, permits. This project is complete.
- Capri – parking lot improvements.
- Freese's Candy – new façade, windows, awnings, sign.
- The Network - addressed the issue of blight regarding a deteriorating brick façade, code violations. Project complete.
- M&L Pryor - new paving, landscaping, and a new patio to improve the overall condition of the site. Project is complete.

**Before****A****After****B****VIEW FROM NORTH EAST**

C



D




Project No.		Budget	Expended	Balance as of 2/8/16
C15510	Downtown ED Assistance	\$10,000.00	\$0.00	\$10,000.00
<b>Description:</b> Economic development loans to businesses in the downtown for job creation. This activity was applied for by the BID.				
<b>Goal:</b> 5 new FTE jobs in the downtown				
<b>Accomplishments:</b>				
<ul style="list-style-type: none"> <li>No ED loans have been distributed to businesses in the downtown. This project is closed.</li> </ul>				



	Budget	Expended	Balance as of 2/8/16
D. Economic Development Activities Subtotal	\$712,353.00	\$528,296.92	\$184,056.08




### E. Report on Public Facilities activities


Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C14401	Tree and Shrub Beautification	\$17,481.00	\$17,480.36	\$0.64
C15401		\$22,000.00	\$22,000.08	-\$0.08
<b>Description:</b> Improve landscaping with trees and shrubs at various locations in CDBG-eligible areas of West Allis.				
<b>Goal:</b> Serve 45,960 people with the installation of plantings in the city-wide eligible LMI areas.				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>2014 funds – Forestry Division planted 233 trees, 4 shrubs, 7,068 annual flowers, and 203 perennial flowers. Original budget of \$22,000.</li><li>2015 funds – Forestry Division has planted 209 trees, 22 shrubs, 6,051 annual flowers, and 60 perennial flowers.</li></ul>				



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C13402	Bike Facility/Infrastructure	\$5,001.00	\$686.68	\$4,314.32
<b>Description:</b> Funds to implement parts of the City’s newly adopted Bicycle and Pedestrian Master Plan. A portion of the funds will pay for bike racks and the remaining portion will pay for the painting of additional bike lanes or sharrows to increase safety and awareness of bicyclists on the street. Bike racks and bike lane/sharrow painting will take place in certain LMI block groups within census tracts 1001, 1002, 1003, 1004, 1010, 1011, 1014, 1015 and 1016.		 		
<b>Goals:</b> To serve 13,762 individuals (population of qualifying block groups)				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>20 additional custom bike racks were ordered in fall 2014.</li><li>6 of those have been installed, remaining 14 will be installed in spring 2016.</li></ul>				



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15402	Surveillance Cameras - downtown	\$20,000.00	\$20,000.00	\$0.00
Description: Funds to install automatic, secure doors at building's east entrance and new flooring at entrances.				
<b>Goals:</b> To provide crime-prevention services to 2,705 people in an eligible LMI area.				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>The BID worked with the City's IT Department to install 5 security cameras along south side of W. Greenfield in municipal parking lots, and 2 cameras along north side of W. Greenfield Ave. in municipal parking lots in the downtown.</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C14403	Surveillance Cameras – LMI Areas	\$7,609.00	\$2,438.21	\$5,170.79
<b>Description:</b> The goal of the activity is to purchase and install surveillance cameras in public areas east of S. 70 St., in order to deter crime, observe in progress crimes, investigate crimes, and have video evidence of criminal activity. This area has high calls for service and high crime rates. Cameras will be strategically placed throughout the area to be most effective.				
<b>Goals:</b> To serve 13,154 individuals (population of qualifying block groups)				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>• Original budget of \$41,160.</li><li>• Eight (8) camera locations were equipped with surveillance cameras within eligible areas. Two (2) more will be installed in 2016, but the project will be closed as the equipment has been purchased.</li></ul>				



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15404	Exterior Code Enforcement	\$192,454.00	\$129,908.84	\$62,545.16
Description: Exterior comprehensive inspection of buildings and properties in low-moderate income neighborhoods to eliminate blighting influences.				
<b>Goals:</b> Serve 39,465 population in city-wide eligible census block groups.				
<b>Accomplishments:</b>				
<ul style="list-style-type: none"> <li>4,994 inspections have been made, with 1,126 of them focused within ½-mile radius of TIF 7, near 70<sup>th</sup> &amp; Washington (City's new focus area).</li> <li>411 new or referral property maintenance cases were opened.</li> <li>336 maintenance case files were closed (from previous years 2007-2015).</li> <li>373 nuisance abandoned dwelling cases and 33 abandoned vehicle cases opened in the first half of the year.</li> </ul>				



Before



After



Before



After



Before



After



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C14405	Handicapped Accessibility – City Hall	\$140,075.00	\$63,002.86	\$77,072.14

**Description:** The goal of this activity is to remove architectural barriers from various City Hall department offices and install handicapped accessible features (i.e. lower countertops) that accommodate the needs of those with disabilities.

**Goals:** Serve handicapped population of city-wide LMI eligible block groups (9,115 people).

**Accomplishments:**

- Architectural barrier removal among various departments throughout City Hall. Many front counters were not at ADA accessibility levels. Counters cut out and lowered. Construction complete.



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C14406	Liberty Heights Park Improvements	\$231,369.00	\$109,534.34	\$121,834.66

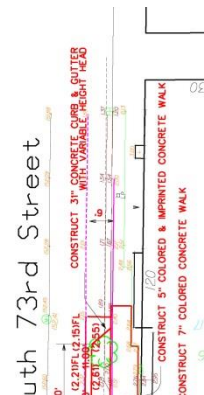
**Description:** Park and playground equipment removal and replacement due to deteriorating conditions. Provide service to Census Tract 1001, block groups 3 & 4; Census Tract 2001, block group 2.


**Goals:** 2,918 people

**Accomplishments:**

- Liberty Heights Park (61<sup>st</sup> & Lapham). This activity was created with the use of 2011, 2012, 2013 and 2014 contingency funds. An increased budget was approved by the Common Council in August 2015. Additional funds will be needed to complete the project, which will be requested of the Common Council in spring 2016.
- Playground equipment and skate board equipment were purchased fall 2015. Project was bid out in 2015, but bids came back too high. Design consultant (Ayres) has been hired to create bid specifications. Project will be bid out spring 2016.
- Construction planned for summer 2016.



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15407	Pedestrian Safety Improvements	\$30,000.00	\$0.00	\$30,000.00
<b>Description:</b> Design and build a bump-out in the downtown, providing pedestrian safety improvements to people trying to cross the street.				
<b>Goals:</b> To provide pedestrian safety improvements to 2,705 people in an eligible LMI area.				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>Bid project out in fall 2015. Bids came back too high. Project concept on “hold” until a pedestrian safety study is complete in the downtown.</li><li>Project cancelled.</li></ul>				

Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C15408	Veterans Park Improvements	\$40,277.00	\$0.00	\$9,224.00
<b>Description:</b> Playground equipment replacement/upgrade to meet ADA standards.				
<b>Goals:</b> 1 public facility improvement benefitting population of 3,635 in census tract 1002, block groups 1, 2 and 3; census tract 1003, block groups 1 and 2.				
<b>Accomplishments:</b> <ul style="list-style-type: none"><li>• Additional funding needed and will be requested from Common Council spring 2016.</li><li>• Design consultant (Ayres) has been hired to create bid specifications. Project will be bid out spring 2016.</li><li>• Construction planned for summer 2016.</li></ul>				



Project No.	Project Name	Budget	Expended	Balance as of 2/8/16
C13410	Six Points Public Parking (Chalet)	\$247,639.00	\$177,730.65	\$69,908.35

**Description:** Construct a public parking lot at 6215 W. National Ave.

**Goals:** 1 public facility improvement benefitting population of 3,431 in census tract 1002.

**Accomplishments:**

- This activity funded the construction of a 17-stall public parking lot.
- Construction complete.



	Budget	Expended	Balance as of 2/8/16
<b>E. Public Facilities Activities:</b>	<b>\$953,905.00</b>	<b>\$542,782.02</b>	<b>\$411,122.98</b>

Project No.		Budget	Expended	Balance as of 2/8/16
C12701	Contingency	\$1,972.00	\$0.00	\$1,972.00
C13701	Contingency	\$3,449.00	\$0.00	\$3,449.00
C14701	Contingency	\$3,979.00	\$0.00	\$3,979.00
C15701	Contingency	\$135,187.00	\$0.00	\$135,187.00

	Budget	Expended	Balance as of 2/8/16
<b>Contingency Subtotal</b>	<b>\$144,587.00</b>	<b>\$0.00</b>	<b>\$144,587.00</b>

	Budget	Expended	Balance as of 2/8/16
<b>TOTAL OF ALL CDBG ACTIVITIES</b>	<b>\$2,744,496.00</b>	<b>\$1,640,762.65</b>	<b>\$1,103,733.35</b>

- Recommendation to the Common Council of the 2015 Consolidated Annual Performance and Evaluation Report for the Community Development Block Grant Program.**
- Discussion relative to the funding of the 2016 Community Development Block Grant Program.**

The Department of Development assumed a constant level of entitlement funding for 2016 (\$1,356,918) and published solicitation of 2016 applications accordingly. Funding was announced mid-February 2016 for \$1,347,692, which is \$9,226 less than anticipated. Programs reduced: Administration, Community Service Officer and Exterior Code Enforcement. Departments have been notified accordingly.

- Adjournment.**